Revised Appendix 2(a)

DRAFT BUDGET 2022-23

	Budget 2021-22 £	**Estimate 2022-23 £**	Estimate 2023-24 £	Estimate 2024-25 £	Estimate 2025-26 £
Committees:					
Operational Services	5,558,994	**5,802,153**	6,029,361	6,243,777	6,376,416
Finance & Assets	5,517,792	**5,607,728**	5,791,416	5,978,724	6,193,095
Net District Spending	11,076,786	**11,409,881**	11,820,777	12,222,500	12,569,510
New Homes Bonus Grant	-540,959	**-1,112,624**	0	0	0
Rural / Lower Tier Services Grant	-274,640	**-452,410**	-169,586	-169,586	-169,586
Covid-19 Grant	-463,270	**0**	0	0	0
Internal Drainage Board Levies	512,018	**571,955**	583,394	595,062	606,963
Contributions to / from Corporate Reserves	199,881	**216,132**	216,132	216,132	216,132
Net Operating Expenditure	10,509,816	**10,632,934**	12,450,717	12,864,108	13,223,019
Contribution from Surplus Savings Reserve	-2,072,648	**-1,221,563**	-4,101,704	-1,218,344	0
Savings to be identified	0	**0**	0	-2,815,916	-4,021,675
ECDC Budget Requirement	8,437,168	**9,411,371**	8,349,013	8,829,849	9,201,345
Parish Council Precepts	2,521,330	**2,739,806**	2,808,301	2,878,509	2,950,472
DISTRICT BUDGET REQUIREMENT	10,958,498	**12,151,177**	11,157,314	11,708,358	12,151,817
Financed by:					
Council's share of Collection Funds Surplus/De	191,008	**-283,649**	201,376	0	0
Revenue Support Grant	-11,829	**-12,579**	0	0	0
Locally retained Non-Domestic Rates	-3,687,369	**-3,999,110**	-3,212,493	-3,264,642	-3,403,222
Plus: NNDR from Renewable Energy	-674,728	**-693,304**	-693,304	-693,304	-693,304
COUNCIL TAX REQUIREMENT	6,775,580	**7,162,535**	7,452,893	7,750,412	8,055,291

Unallocated Surplus Savings Reserve	Estimate 2021-22 £	**Estimate 2022-23 £**	Estimate 2023-24 £	Estimate 2024-25 £	Estimate 2024-25 £
In hand at 1st April	7,836,516	**6,541,611**	5,320,048	1,218,344	0
Movement in year	-1,294,905	**-1,221,563**	-4,101,704	-1,218,344	0
In hand at 31st March	6,541,611	**5,320,048**	1,218,344	0	0

IMPLIED BAND 'D' COUNCIL TAX (District only i.e. excluding parish levies)					
Demand on Collection Fund as above	6,775,580	**7,162,535**	7,452,893	7,750,412	8,055,291
Less Parish Precepts as above	2,521,330	**2,739,806**	2,808,301	2,878,509	2,950,472
	4,254,250	**4,422,729**	4,644,592	4,871,903	5,104,819
Council Tax Base	29,930.0	**31,115.3**	31,565.8	32,022.5	32,485.8
District Council Tax - Band D	142.14	**142.14**	147.14	152.14	157.14